CITY OF NANAIMO
THE HARBOUR CITY

CORPORATE SERVICES
Information Technology
2021 Business Plan

Information Technology

OVERVIEW

The Information Technology (IT) department provides leadership in the innovative application of computer technology, geographic information system (GIS) services, the City's website, desktop and mobile computing, networking and telephone technology. A 25-member team collaborates with City departments to deliver business IT and GIS solutions for City programs and services. They manage the overall investment in IT and GIS, and optimize and ensure alignment with business objectives.

The department consists of two primary sections:

• Technical & Client Services manages the core IT infrastructure for the City and provides front line service desk support.

• Application Services supports complex business systems and GIS services for the City.

Core Services

• Application Support

• Client Services

• Financial Systems & Reporting Services

• Geographic Information Systems Services

• Technical Services

• IT Administration

DEPARTMENT'S SHARE OF CITY'S OPERATING EXPENDITURE BUDGET

Wages & Benefits
62.7%

Services & Supply Contracts
34.2%

Materials & Supplies
1.8%

Internal Charges & Other
1.3%
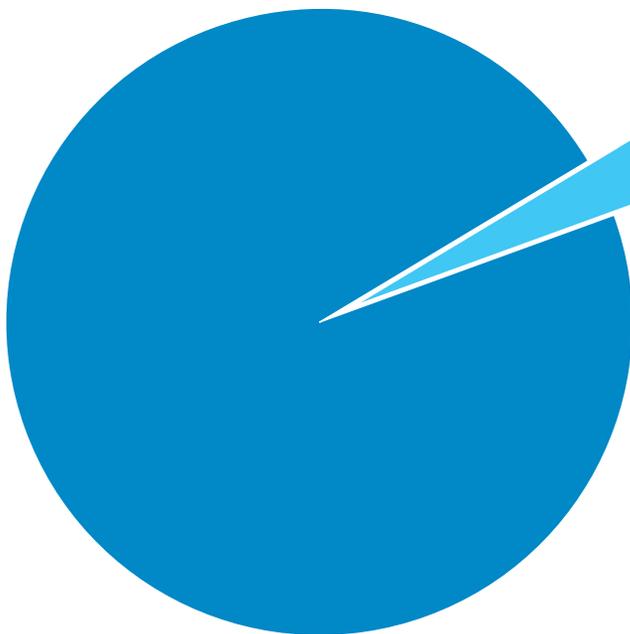
INFORMATION TECHNOLOGY 2.8%

REMAINING CITY BUDGET 97.2%
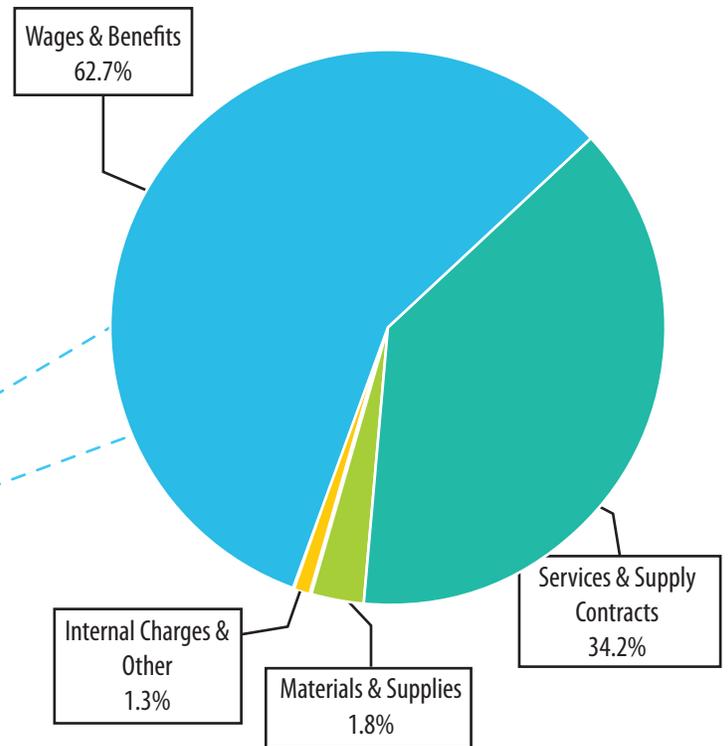
Operating Expenditure Budget:
$ 4,366,435

GENERAL MANAGER,
CORPORATE
SERVICES

DIRECTOR,
INFORMATION
TECHNOLOGY

Manager,
IT Application Services

Manager,
IT Technical & Client
Services

Application Support (6 FTEs)	Financial Systems and Reporting (3 FTEs)	GIS (4 FTEs)

IT Clerk (1 FTEs)	Client Services (3 FTEs)	Technical Services (5 FTEs)
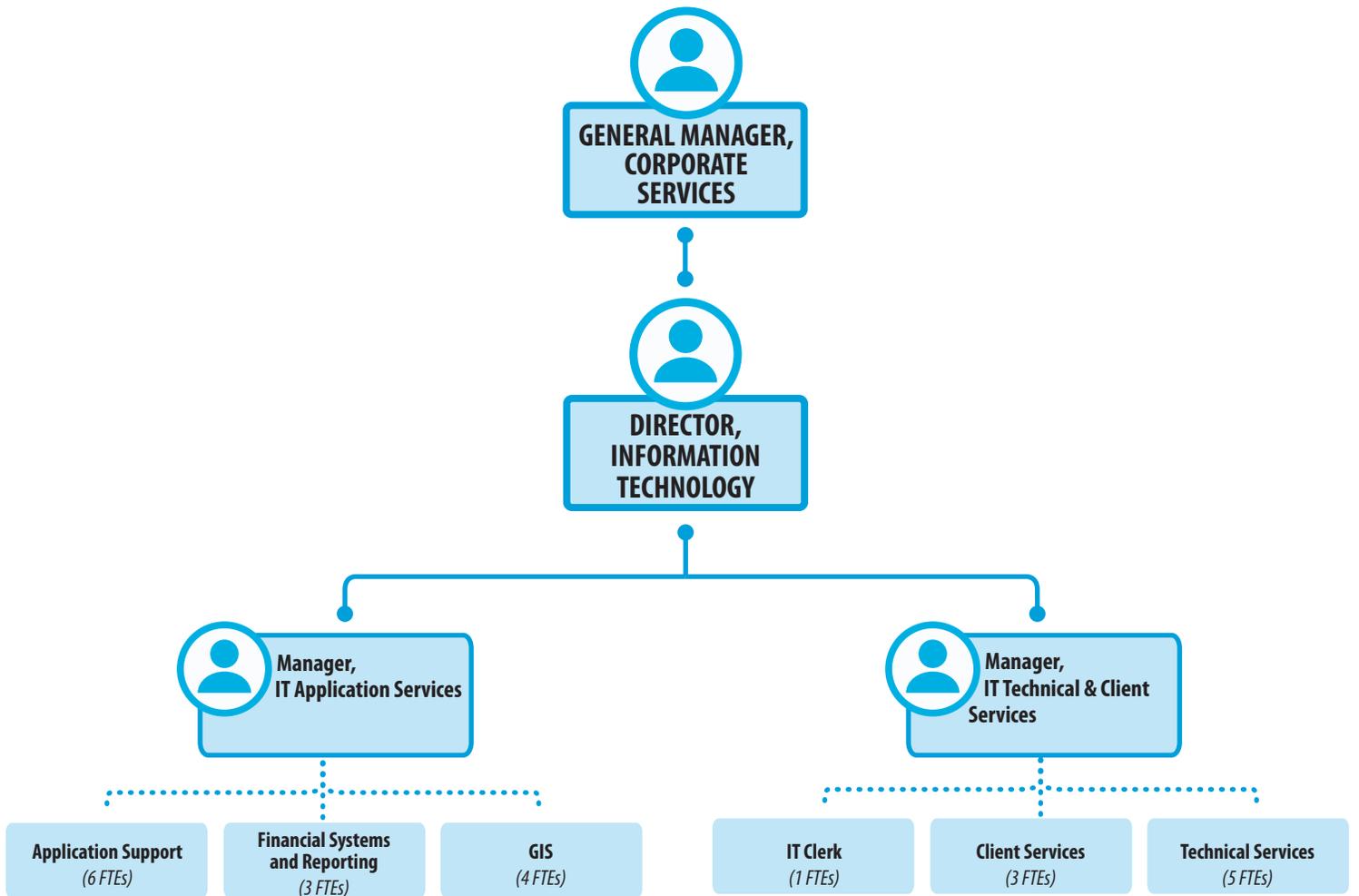
Information Technology

LEVEL OF SERVICE

• Manage and support 22 sites and facilities distributed over 90 sq. km

• Support over 900 users and contractors

• Deploy and support over 500 desktop computers

• Deploy and support 350 mobile devices

• Deploy and provide front-line support for over 120 applications and services used throughout the City by staff and public

• Design, build, manage and leverage network infrastructure to support a wide range of corporate services.

• Manage the spatial assets for the City in the GIS unit

Application Support
Manages the public facing website, FDM (911 Fire Dispatch software), Sanitation and Recycling Management System, City Projects as well as technical support for HubMap, NanaimoMap and all other web applications at the City.

Client Services
Deploys and provides front-line support for all computing technology resources used throughout the City.

Financial Systems & Reporting Services
Manages the SAP and Tempest systems to support payroll, financials, asset management, utility billing, SharePoint (intranet collaboration sites), Fleet maintenance software, land management and property taxes.

Geographic Information Systems Services
Manages the City geographic data to track and maintain assets, and support business decisions.

Technical Services
Provide technical leadership and support to design the IT infrastructure and operating technology enabling the City's applications and systems.

IT Administration
Provides overall administration and direction for the unit, manages the IT Project Portfolio, and collaborates with leadership to evolve the technology strategy to enhance the digital services for citizens and staff.

2020 ACHIEVEMENTS

• 2020 Ortho-photo – Captured new 4cm pixel aerial photography for internal staff to take observations without having to travel to the field.

• As-built Downloader – Provided a self-service tool for consultants and contractors to access the as-built drawings necessary to plan for work in the City.

• Budget Planning Software RFP and Selection – Issued and selected new, modern City budget planning software.

• Business Continuity/Remote Access – Deployed remote access solutions, voice services, video conferencing applications and laptops to support Council as well remote access for Staff during the Pandemic.

• Business Intelligence tool – Created dashboards to support Fire and Council using Microsoft Power BI.

• Electronic Document and Records Management System (EDRMS) – Issued an RFP and selected a system to perform a proof of concept and pilot prior to a citywide deployment of EDRMS in 2021.

• Electronic Permit Submittal and Electronic Signing: In response to COVID-19, provided tools for the public to apply for permits electronically without having to travel to City facilities.

• GIS mobile collection tools: Rolled out new mobile field collection tools for the City, including homeless counts, hydrants and storm assets.

• HubMap Version 2: Upgraded the internal map for staff to have the latest technology platform, and added additional spatial layers for decision-making analysis.
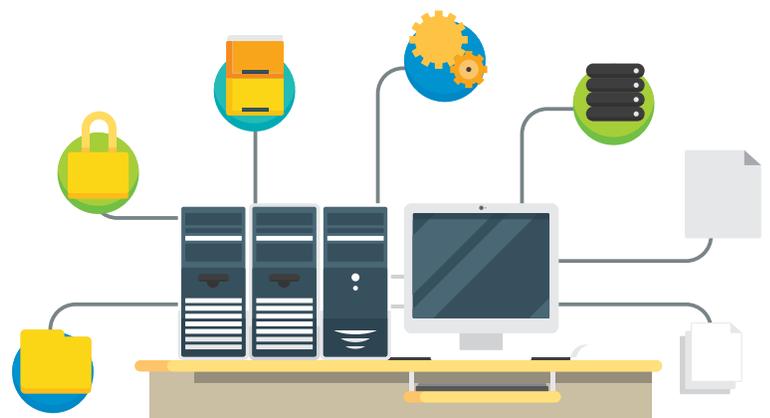
2020 ACHIEVEMENTS, cont'd

- IT Security Enhancements: Implemented an information security program to ensure the confidentiality, integrity and availability of City information and systems.

- Mobile Solutions: Provided Building Inspectors with ruggedized tablets to save time preparing inspection reports. Upgraded the onboard fire truck tablets for mobile dispatch.

- Nanaimo Map: replaced the City's popular, public-facing web-map with a modern version.

- New Zoning and OCP Layers: Modernized the Zoning and OCP layers to improve analysis and maintenance.

- Purchasing Portal: Issued an RFP and selected a new, modern purchasing vendor portal.

- Signage Application Replacement: Upgraded the technology to manage the City's 25,000 street signs with a modern system.

- Survey Software: Implemented Canadian-hosted survey and web-form solution that adheres to FOIPPA requirements.

- Traffic Analysis Tools: Implemented software for the analysis and reporting of traffic and collision data.

- VICC AV Upgrade: Completed the design requirements for next-generation audiovisual technology in the Council Chambers and Committee Room at the Vancouver Island Convention Centre.

2021 OPPORTUNITIES

- A Vision of Nanaimo as an Intelligent City: With the potential introduction of a corporate asset management system as a key component of our technology platform, the introduction of new technology, and the continued digitization of services for citizens, the opportunity for Nanaimo to become an Intelligent City leader has arrived. The first step will be to engage a diverse group of stakeholders to develop Nanaimo's Intelligent City Vision and build an implementation plan.

- Addressing Cyber Security Risks: Cyberattacks are increasing in both frequency and sophistication and can have a devastating impact on City operations. The City continually enhances its cybersecurity posture with prevention and detection technologies to mitigate cyber threats and other risks like the sudden failure of critical systems and IT infrastructure. The City manages these risks through a comprehensive information security program and ongoing awareness training of Staff.

- Enabling the Digital Workplace: The COVID-19 pandemic has illustrated the pressing need to have a flexible digital workplace strategy to maintain the delivery of services to citizens through digital channels and to support City Council and Staff regardless of their location with secure tools such as Microsoft 365. IT will continue to improve the City's ability to function during disruptions through a "digital-first" mindset that supports anywhere, any device access to technology applications and services. This includes equipping front-line City Staff with the technology tools they need to perform fieldwork.

- Managing Technical Complexity: The City's IT application portfolio includes a large collection of legacy applications that demand considerable IT support resources. As the complexity and number of applications in the environment grow, the required support burden diverts IT staff efforts away from implementing innovative new solutions to enhance service. Continual improvement of IT governance processes are necessary to ensure that new technology solutions seamlessly and securely integrate with our evolving, modernized technology platform.

QUARTERS 1-4

IT ADMIN
- Work with City leaders to develop an Intelligent City strategy to capitalize on digital innovation to improve City services

FINANCIAL SYSTEMS
- Complete Electronic Document and Records Management System (EDRMS) software pilot and continue roll out across the City

APPLICATIONS SUPPORT/GIS
- Develop RFP for Asset Management software (CAMS), award and implement pilot project

QUARTER 1

TECHNICAL SERVICES
- Develop business case for migrating to Microsoft Office 365 in support of the City's digital workplace strategy

QUARTER 2

FINANCIAL SYSTEMS
- Implement new Budget Planning software

TECHNICAL SERVICES
- File storage capacity upgrades to account for growth and to support CAMS and EDRMS Initiatives
- VICC AV Upgrade Live

ALL GROUPS
- Fire Dispatch systems transition

QUARTER 3

FINANCIAL SYSTEMS
- Develop RFP for Enterprise Resource Planning system renewal

TECHNICAL SERVICES
- Create a resilient network with dual ISP and provide fault tolerance of the city telephone system

QUARTER 4

ALL GROUPS
- Enhance IT business processes including Change Management, Demand Management, Service Catalogue, and Project Portfolio Management

ONGOING

ALL GROUPS
- Continually improve City business processes by leveraging digital workflow, payment and electronic signatures capability

TECHNICAL SERVICES
- Improve the City's IT security posture using the Defensible Security framework

PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Revenues	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Information Technology	$ -	$ -	$ -	$ -	$ -	$ -
Annual Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures						
Information Technology	$ 4,439,792	$ 4,366,435	$ 4,465,144	$ 4,554,482	$ 4,645,420	$ 4,738,430
Annual Operating Expenditures	$ 4,439,792	$ 4,366,435	$ 4,465,144	$ 4,554,482	$ 4,645,420	$ 4,738,430
Net Annual Operating Expenditures	$ 4,439,792	$ 4,366,435	$ 4,465,144	$ 4,554,482	$ 4,645,420	$ 4,738,430
Staffing (FTEs) - Budgeted	25.0	25.0	25.0	25.0	25.0	25.0

PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Expenditure Summary	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Wages & Benefits	$ 2,808,054	$ 2,737,243	$ 2,791,990	$ 2,847,828	$ 2,904,784	$ 2,962,880
Services & Supply Contracts	1,460,907	1,492,991	1,522,852	1,553,307	1,584,372	1,616,061
Materials & Supplies	126,050	78,100	91,062	92,755	94,485	96,248
Internal Charges & Other	44,781	58,101	59,240	60,592	61,779	63,241
Annual Operating Expenditures	$ 4,439,792	$ 4,366,435	$ 4,465,144	$ 4,554,482	$ 4,645,420	$ 4,738,430